

Department of Administration

Division of Personnel

Mission

The Division of Personnel is responsible for providing personnel management, training, and development for state government agencies and employees in order to create an environment that engenders trust and confidence at all levels and promotes personal and professional growth.

Operations

Director's Office

- Provide overall management of the division.

Classification and Compensation Section

- Establish and maintain classification plans for the classified and classified-exempt services.
- Develop and maintain compensation plans that take into account responsibility and difficulty of work, labor market competition, and internal equity.

Employee Communications and Information Section

- Provide timely and relevant information to employees and administrators on topics of statewide interest and importance through regularly published newsletters and other publications.
- Establish and maintain employee information systems and records for all employees.
- Assure compliance with merit system standards and other applicable rules, policies, and procedures through a system of audits.
- Provide administrative and fiscal support services for the division and the State Personnel Board.

Employee Relations Section

- Formulate and interpret consistent personnel policies and procedures for employees and employers throughout state government.
- Provide technical assistance and consultation to employers and employees in grievance and disciplinary matters.

Organization and Human Resource Development Section

- Provide training on management, supervision, and other relevant topics for employees of all departments and agencies.
- Assist agencies by providing technical advice and consulting services for agency-specific training and development programs.

Staffing Services

- Recruit and screen applicants for employment or promotion in state government.
- Provide agencies with lists of qualified applicants to fill vacancies.

Division of Personnel
Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administration	3.90	\$812,597	\$828,133	\$829,248	
Center for Quality Government	0.00	0	10,318	10,318	
Classification and Compensation Section	7.00	370,224	428,726	430,922	
Employee Communications Section	12.28	522,581	793,427	727,995	
Employee Relations Section	8.00	481,455	511,010	513,415	
Organization & Human Resources Development Section	8.00	457,169	370,935	372,608	
Staffing Services Section	28.00	1,718,659	1,631,614	1,640,272	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	67.18	4,362,685	4,574,163	4,524,778	4,593,684
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		66.80	67.18	67.18	67.18
Total Personal Services		2,528,390	2,702,647	2,644,327	2,702,647
Employee Benefits		768,284	897,359	905,942	916,528
Other Expenses		1,066,011	974,157	974,509	974,509
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,362,685	4,574,163	4,524,778	4,593,684
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS BY FUND	67.18	67.18	67.18	67.18	67.18
TOTAL EXPENDITURES BY FUND		\$4,362,685	\$4,574,163	\$4,524,778	\$4,593,684

Programs

Center for Quality Government

Mission

The Center for Quality Government provides training and development programs for senior managers, mid-level managers, and experienced and new supervisors in order to increase the effectiveness of West Virginia state government managers.

Goals/Objectives

- Develop, coordinate, and deliver training and development programs for managers and supervisors in state government.
- Annually conduct the “Managing for Excellence” class for 25 to 50 new mid-level managers.
- Annually conduct the “Managing for Excellence II” class for 120 mid-level managers.
- Conduct twice annually the “Managing for Excellence III” class.
- Annually conduct the “Total Quality Supervision” class for 150 supervisors.
- Annually conduct the “Fundamentals of Supervision” class for all newly-appointed supervisors.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Managers/supervisors participating in training programs	2,316	1,582	1,600	688	1,600	1,600

Classification and Compensation Section

Mission

The Classification and Compensation Section develops and maintains the position classification and compensation plans for the classified and classified-exempt services in order to support the personnel function of state government.

Goals/Objectives

- Develop new job classifications from agency proposals, new programs, and legislative mandates consistent with professional standards and practices.
- Maintain equitable pay relationships through evaluation of pay grade assignments consistent with professional standards and practices.
- Evaluate and recommend all position allocations to the director of personnel.
- Maintain a salary information database by conducting salary surveys with public and private sectors consistent with professional standards and practices.
- Provide information and training in classification and pay issues to employees, managers, and the public.
- Maintain the automated job posting system for user agencies, and develop enhancements as appropriate.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Vacant positions posted to automated system the same day received	N/A	N/A	95%	95%	95%	95%

Employee Communications and Information Section

Mission

The Employee Communications and Information Section has three major and distinct areas of responsibility. It provides accurate, timely, and relevant information regarding the division and its areas of responsibility to public employees, public officials and organizations, and the general public to increase their knowledge and understanding of state human resource matters. It also establishes and maintains current and historical employee information to provide accurate data for documentation, compliance review, analysis, projection, comparison, and evaluation for employees, employers, and other public officials and organizations. In addition, it provides centralized administrative and fiscal support for the division and the State Personnel Board.

Goals/Objectives

Provide timely and accurate information regarding work-related issues to state employees.

- Publish and distribute 8,000 hard copy and 16,500 Web-based monthly issues of the newsletter Stateline.
- Review employee handbook for necessary updates at least every other year, and coordinate development and distribution of revisions as required.

Provide timely and accurate information regarding personnel policies, procedures, regulations, grievance decisions, and relevant opinions and court decisions to state government managers.

- Publish Web-based updates of relevant human resource information and notify state government managers of updates.
- Publish Web-based policies and administrative rules as needed and notify state government managers of updates.

Provide centralized administrative/fiscal support for the division and the State Personnel Board.

Assure that all transactions affecting employee payrolls are in compliance with all applicable statutes, regulations, policies, procedures, and compensation plans.

- Make payroll audit activities more accurate and efficient.
- Conduct regular meetings to communicate to agency personnel/payroll employees any changes that will affect their work and to provide training in new procedures.

Administer an automated human resource information system covering all state employees.

- Provide an automated database for management reports, including retention trends in hard-to-fill classifications, cost projections on proposals, demographics, etc.
- Decrease transaction processing time.
- Provide working reports for payroll/personnel employees.
- Eliminate manual processing of personnel transactions.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Accurate calculations made for user agencies to determine order of layoff and back-pay settlements	100%	100%	100%	99%	100%	100%
Payroll-related transactions processed within payroll deadlines	100%	100%	100%	99%	100%	100%

Employee Relations Section

Mission

The Employee Relations Section provides personnel policy support to employees and employers to ensure consistent human resource administration within state government.

Goals/Objectives

- Provide technical assistance and counseling in personnel policy and administrative rule interpretation, matters of discipline, grievance processing, and general human resource management.
- Research, analyze, and formulate drafts of uniform personnel guidelines, policies, and rules.
- Provide technical assistance to agencies regarding allegations of wrongdoing.
- Coordinate and monitor the development and implementation of apprenticeship training programs for all state agencies.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Instances of direct assistance provided to agencies on policies/ regulations/general human resource management (excluding disciplinary assistance)	2,842	2,885	3,500	3,202	3,500	3,500
Instances of assistance provided to agencies regarding grievances and grievance procedures	342	348	400	498	500	500

Organization and Human Resource Development Section

Mission

The Organization and Human Resource Development Section provides training and development programs for state government employees in order to increase the efficiency and effectiveness of state government.

Goals/Objectives

- Provide training and development programs to state agencies and employees.
- Assess the training and development needs of agencies and employees.
- Establish and maintain training and development partnerships with agencies throughout state government.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Employees participating in training/development programs	2,740	1,919	5,000	4,602	5,000	5,000

Staffing Services Section

Mission

The Staffing Services Section uses employee selection techniques based on merit principals and scientific methods to assure that employees of the highest ability and integrity are employed to provide governmental services for the citizens of West Virginia.

Goals/Objectives

- Provide agencies with lists of qualified applications to be considered in filling vacancies.
- Screen and measure the qualifications of applicants for employment or promotion within state government.
- Assure observance of personnel statutes and regulations by promptly reviewing personnel transactions for compliance.
- Recruit qualified applicants for positions in state government.
- Provide career information to current employees and to applicants for state government.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Referral lists issued to agencies within four workdays	95%	95%	95%	98%	95%	95%
Written examinations scored within three workdays*	97%	96%	95%	37%	60%	95%
Personnel transactions processed within one workday	99%	99%	99%	99%	99%	99%

* The scoring, notification, and referral system is undergoing conversion during FY 2005 and FY 2006. In spite of running dual systems, which greatly increases the processing time, 70% of written examinations were scored within five workdays, and the remaining 30% were scored within ten workdays.